

OFFICE OF THE MUNICIPAL MANAGER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation										
1.1	1.1.4.2	Adoption of a credible reviewed Integrated Development Plan (IDP) Ref. (COO 1.1)	Council meeting and minutes for approval of the IDP	Review and adoption of a credible Integrated Development Plan (2020/2021) by 30 Jun 2020	Development and adoption of IDP Process Plan		Conduct IDP review consultation sessions with Stakeholders (Roadshows)		Submit Draft IDP review (2020/2021) to Council and KZN CoGTA by March 2020		Submit Final IDP review (2020/2021) for approval by Council Credible IDP assessment by KZN CoGTA	
1.2	1.1.2	Managing the adopted Performance Management System (PMS) Ref. (COO 2.1)	Progress reports	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2020	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	
1.3.1	1.1.7	Implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget) Ref. (COO 6.2)	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the OMM by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
1.3.2	1.1.7	Coordinate and ensure execution of at least 85% of internal audits performed against the approved Internal Audit plan Ref. (COO 6.3)	Report on the status of % implementation	85% execution of Internal Audit plan by 30 Jun 2020	20 % of internal audits performed against the approved Internal Audit plan		50 % of internal audits performed against the approved Internal Audit plan		70 % of internal audits performed against the approved Internal Audit plan		85 % of internal audits performed against the approved Internal Audit plan	
1.4	1.1.6.1	Managing Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF). Ref. (COO 3.1)	Minutes- ERM Quarterly meetings Sign-off document as proof of endorsement by COO for Departmental Strategic Risk Register	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2020	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	
1.5	1.1.4.4	Implementation of communication and marketing activities emanating from the Integrated Marketing and Communication Strategy Ref. (COO: 4.1)	Communication and Marketing Activity Plan for 2018/19 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhlathuze	80% Implementation of communication and marketing activities by 30 Jun 2020	20% Implementation of the Communication and Marketing Activity Plan for 2019/2020		40% Implementation of the Communication and Marketing Activity Plan for 2019/20		60% Implementation of the Communication and Marketing Activity Plan for 2018/19		80% Implementation of the Communication and Marketing Activity Plan for 2018/19	
2		Basic Service Delivery										
2.1	2.1.1.1	Reporting on the increase of basic services to the community to Council: Domestic water supply services Ref. (DMM IS 1.4.1)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 1000 additional households served with domestic water connections by 30 Jun 2020	200 water meters		300 water meters		200 water meters		300 water meters	
	2.1.1.2	Reporting on the increase of basic services to the community to Council: Sanitation 2500 additional households Ref. (DMM IS 1.4.2)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 2500 additional households served with sanitation services by 30 Jun 2020	650 VIP's constructed		300 VIP's constructed		500 VIP's constructed		1050 VIP's constructed	
	2.1.1.4	Reporting on the increase of basic services to the community to Council: Waste removal 2000 additional households Ref. (DMM COMS 5.1.4)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 2000 additional households served with domestic solid waste services by 30 Jun 2020	500 additional households		500 additional households		500 additional households		500 additional households	
	2.1.1.3	Reporting on the increase of basic services to the community to Council: Electricity 80 additional households Ref. (DMM EES 1.1.2)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 120 additional households provided with electricity connection service by 30 Jun 2020	20 new connections		20 new connections		20 new connections		20 new connections	
2.2	2.1.1.7	Implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) Ref. (DMM IS 3.1)	Copy of assets management plan Quarterly report on progress on assets management projects as per approved budget (SDBIP Comp 5)	Adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) up to 30 Jun 2020	Report on approved Asset Management Plan		Report Q 1 on assets management projects in terms of Component 5 of the SDBIP		Report Q 2 on assets management projects in terms of Component 5 of the SDBIP		Report Q 3 on assets management projects in terms of Component 5 of the SDBIP	

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3		Social and Economic Development										
3.1	6.1.1.1	Implementation of 2020 SDF and annual SDF review 2020 together with IDP for 2020/2020 Ref. (DMM CD: 2.1.2)	Signed register for consultation Finalised SDF document Council resolution for adoption of SDF	Implementation of 2020 SDF Review and perform annual SDF review together with IDP for 2020/2021 by 30 Jun 2020	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2020/2021 SDF together with the IDP	
3.2	3.1.4.1	Marketing of uMhlathuze as destination on National and International ATL platforms through: • Development of a tourism marketing strategy • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events Ref. (DMM CD: 4.1)	Evidence of advertisements and advertorials	Marketing of uMhlathuze as destination on National and International ATL platforms up to 30 Jun 2020	Tender to serve at Bid Specification Committee Tender Advertised Tender Evaluated Tender Adjudicated		Signing of SLA and Hosting OF one tourism event. 1 advertorial on tourism magazine		1 Exhibition at Tourism Trade Show		2 Exhibition at Tourism Trade shows 1 advertorial on tourism magazine	
3.3	3.1.1	Provide Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics Ref. (DMM CD: 4.3)	Agricultural co-operations Database Quarterly Report	Provision of Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics up to 30 Jun 2020 Hosting of Conference/Information sharing Indaba Funding of 10 Co-operative	Council Report Signing of a SLA		Hosting of the Conference / Information Sharing Indaba		Registration of 10 Agricultural Co-operatives		10 Co-operatives funded	

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4		Institutional Development and Transformation										
4.1	4.1.1.1	Implementation of Talent Management strategy to ensure retention of talent Ref. (DMM CS 3.1.1)	Evidence of talent management workshops held	Adoption of Attraction and Retention Policy by 31 March 2020	Workshopping of Attraction and Retention Policy to EMCO		Diversity management programme		Workshopping all stakeholders on Attraction and Retention Policy		Adoption of Attraction and Retention Policy up to 31 March 2020	
4.2	4.4.2.2	Development of Council's Human Resources Ref. (CS: 3.3.1 & 3.1.2 & 3.2.1)	Copy of quarterly reports on all training (i.e. Councillors, project management, induction, disciplinary, delegation of powers, safety, etc.) Copies of progress on Employment Equity plan	Execution of Council's Human Resources development in terms of the: 1 Skills development Plan 2 Conditions of service 3 Employment Equity Plan by 30 Jun 2020	Quarterly report on all training Q1 8 Operational positions Women employed 8 Youth employed 1 person with disability employed		Quarterly report on all training Q2 4 Technical positions Women employed 10 Youth employed 1 person with disability employed		Quarterly report on all training Q3 4 Operational positions Women employed 10 Youth employed 1 person with disability employed		Quarterly report on all training Q4 2 Strategic positions Women employed 10 Youth employed 1 person with disability employed	
5		Sound financial Viability and Management										
5.1	5.1.1	Approval of 2020/2020 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 1.1)	Copy of 2020/2020 final budget with item to Council in terms of the MFMA Copy of Council resolution approving the final budget	Preparation and approval of 2020/2020 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2020	Submit key deadlines schedule to EXCO before 31 August 2018		No Target		Submit Draft Budget to Council for approval by 31 March 2020		Submit Final Budget to Council for approval by 31 May 2020	
5.2	5.1.1.1	Effective implementation of the 2018/2020 Capital budget as approved by Council Ref (CFO 1.4.1. and 1.3.2)	Copy of item together with monthly financial report to Council Copy of Promis accounting system figures to support quarterly SDBIP figures Quarterly SDBIP reports within 30 days after quarter end DMM FS KPI 1.3.2	Effective implementation of the 2019/2020 Budget (95% Capital budget spent) by 30 June 2020) as approved by Council and a. Report monthly expenditure to Council b. Report quarterly progress on SDBIP up to 30 Jun 2020.	Submit monthly Budget report to council Submit 2018/2019 SDBIP quarter 4 report and Submit 2019/2020 amended SDBIP component 3 for approval to Council		Submit monthly Budget report to Council Submit 2019/2020 quarter 1 SDBIP report to Council		Submit monthly Budget report to council Submit mid-year budget review report to Council for approval by 31 Jan 2020 Submit 2019/2020 quarter 2 SDBIP report to Council		Submit monthly Budget report to council Submit 2020/2021 SDBIP to Council for approval Submit 2019/2020 quarter 3 SDBIP report to Council	
5.3	5.1.1.1	Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy. Ref (CFO 3.1 and 3.2)	Copy of the annual review report on SCM Copy of item to Council with recommendations Evidence that SCM policy is adhered to Copy of item together with quarterly financial report to Exco CFO KPI 3.1.1 and KPI 3.1.2 and KPI 3.3	Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2020	Finalisation and submission of SCM policy to council Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	
5.4	5.1.1.1	Effective implementation and spending on MIG projects as per approved business plan by CoGTA	Copies of quarterly report CFO KPI 4.3	95% spending on MIG funding as per approved business plan by CoGTA by the 30 Jun 2020 and report quarterly progress to Council up to 30 Jun 2020	Ensure expenditure between 22.5% – 25%		Ensure expenditure between 45% - 50%		Ensure expenditure between 67.5% - 75%		Ensure expenditure between 90% - 95%	